EXHIBIT 300   **UII 009-000001408**

Exhibit 300: Capital Asset Summary
Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2012-04-26
Investment Auto Submission Date: 2012-02-24
Date of Last Investment Detail Update: 2011-09-16
Date of Last Exhibit 300A Update: 2012-07-23
Date of Last Revision: 2012-04-26

Agency: 009 - Department of Health and Human Services   **Bureau:** 25 - National Institutes of Health

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: NIH Business Intelligence System (NBIS)

2. Unique Investment Identifier (UII): 009-000001408

Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

   NBIS, also known as nVision, is a collaborative, enterprise-wide, business intelligence reporting system supporting the dynamic and diversified management needs of the NIH Institutes, Centers and the Office of the Director. NBIS consolidates the legacy NIH Data Warehouse (DW) and numerous smaller systems, and offers technological updates designed to improve the reporting capabilities of the NIH Business System (NBS), among others. This consolidation integrates the query and reporting capabilities of NIH business systems into one, stand-alone, cohesive investment. NBIS is a robust business intelligence system which continuously gathers requirements to meet new and expanding NIH business management needs. It provides accurate, timely, business intelligence reports on NIH funding, human resources, acquisition & contracts, vendors, inventories, research activities and facilities, and other business areas essential to the management of NIH resources. NBIS transforms data from disparate sources into a cohesive, consistent repository, and provides in-depth reporting tools and reports to define and organize this information. It is optimized for answering both current and historical business questions with easy extraction of data for report generation, exportation into data marts, or downloading into desktop spreadsheets. Users can run predefined queries and reports, as well as develop custom, ad-hoc queries and reports. Funding supports government and contract staff for development and maintenance, including hardware and software. In FY12, NBIS will be deploying analytics technology throughout the

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business areas. We will have releases pertaining to Acquisitions and Contracts, Budget and Finance, and Property for NIH.

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

The NBIS is the only enterprise business intelligence system available to effectively manage the diversified business reporting needs of the NIH community. By supporting NIH intramural and extramural researchers and their associated administrative staff, the NBIS supports the HHS Strategic goal for Effective Management of Human Capital/Information Technology/Resources. As an example, NBIS provides the ability for labs to analyze and manage the major and minor activities required to keep functioning at high efficiency. Everything from analyzing the capability to acquiring a multi-million dollar piece of scientific equipment to ensuring that enough test tubes are available can be reported using the NBIS.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

Patient Travel Module (PTM) - Source patient travel data from the new NBS PTM application enhanced existing reports to provide the full cost picture. Travel Dashboard - Included additional key performance indicators (KPIs) for travel management and adds the perspective of the traveler Institute/Center(IC) and the Planner IC. Office of Acquisition and Logistics Management (OALM) Dashboard - Provides key metrics for the OALM to monitor performance of the COACs at the NIH. Office of Acquisitions (COAC) Dashboard - Provides key metrics for management of COAC functions and provides the ability to view the data by branch as well as for the whole COAC. Executive Officer (EO) Dashboard - Provides key metrics across property, grants, human resources, training, and acquisitions for EOs to monitor performance. Consolidated Financial Reporting System (CFRS) - Provides consolidated financial reports at the department level for Government stakeholders such as Congress and the Treasury.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

In the current year, FY12, NBIS plans to consolidate and integrate the Finance and HR data marts by moving off the mainframe. The Integrated Data Analytics Project (IDAP) was established to provide integration across all NBIS business areas, migrate mainframe data marts to the Oracle UNIX Platform and consolidate the current toolset to provide a uniform look and feel to the NIH Reporting Community. Planned accomplishments of this consolidation and integration effort include: - Enabling business area integration by designing an integrated nVision Data Model, while migrating the mainframe data-marts. - Evaluating opportunities for tool consolidation to gain economies of scale, cost reductions and providing a uniform look and feel to the reporting community. - Increasing data transparency and quality. - Providing extended analytical capabilities to the NIH Reporting Community with a fully integrated model and extended source systems to empower data-driven decisions. - Combining HR Demographics, HR Personnel Costs, and HR Fellowship Pay into a single data mart and deployed in the nVision Unix/Oracle system. - Integrating Technology Transfer

"People" (Inventor) and Royalty (Pay) information. This will allow for a complete view of all compensation that an employee receives. - Designing and developing an integrated "Workforce" table that will include civilians, commissioned officers, fellows, contractors, and other personnel currently recorded in the NIH Enterprise Directory. This table will be designed as a replacement for the current Oracle 'IA Employees' table, thus providing eventual integration across all business areas. Information from NBS will be used to supplement linkage to NBS related data-marts.   In the budget year, FY13, given the infrastructure set up by the IDAP project, Acquisitions and Property data marts will be integrated. The integration of all the data marts will provide similar benefits as described above.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2011-08-31

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Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding				
	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	$0.8	$0.3	$0.2	$0.2
DME (Excluding Planning) Costs:	$36.4	$3.6	$5.2	$7.0
DME (Including Planning) Govt. FTEs:	$4.6	$0.7	$0.7	$0.7
Sub-Total DME (Including Govt. FTE):	$41.8	$4.6	$6.1	$7.9
O & M Costs:	$50.3	$11.1	$9.0	$9.4
O & M Govt. FTEs:	$15.6	$1.9	$1.9	$2.0
Sub-Total O & M Costs (Including Govt. FTE):	$65.9	$13.0	$10.9	$11.4
Total Cost (Including Govt. FTE):	$107.7	$17.6	$17.0	$19.3
Total Govt. FTE costs:	$20.2	$2.6	$2.6	$2.7
# of FTE rep by costs:	222	16	16	16

Total change from prior year final President's Budget ($)		$0.0	$-1.4	
Total change from prior year final President's Budget (%)		-0.11%	-7.71%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

The summary of funding was changed to include the new budget cuts for FY11 (additional cut of 20K) and the proposed budget for 2012 (Committment Base - 3%). Also increased the investment till FY17.

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Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy												
Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date	
Awarded	HHSN	HHSN276201000346U	No	HHSN								
Awarded	HHSN	HHSN276201000502U	No	HHSN								
Awarded	HHSN	HHSN2760000 2	No	HHSN								
Awarded	HHSN	HHSN2760000 3	No	HHSN								

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

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Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-04-26

Section B: Project Execution Data

Table II.B.1 Projects					
Project ID	**Project Name**	**Project Description**	**Project Start Date**	**Project Completion Date**	**Project Lifecycle Cost ($M)**
283882	NBIS-IDAP Finance Module	The Integrated Data Analytics Project (IDAP) Finance was established to provide integration across all NBIS business areas starting with Finance, migrate mainframe data marts to the Oracle UNIX Platform and consolidate the current toolset to provide a uniform look and feel to the NIH Reporting Community.			
284886	NBIS IDAP - HR Module	The Integrated Data Analytics Project (IDAP) Human Resources (HR) was established to provide integration across all NBIS business areas for HR, migrate mainframe data marts to the Oracle UNIX Platform and consolidate the current toolset to provide a uniform look and feel to the NIH Reporting Community.			

Activity Summary							
Roll-up of Information Provided in Lowest Level Child Activities							
Project ID	**Name**	**Total Cost of Project**	**End Point Schedule**	**End Point Schedule**	**Cost Variance**	**Cost Variance**	**Total Planned Cost**	**Count of**

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				Activity Summary				

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
		Activities ($M)	Variance (in days)	Variance (%)	($M)	(%)	($M)	Activities
283882	NBIS-IDAP Finance Module							
284886	NBIS IDAP - HR Module							

				Key Deliverables				

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
283882	283882: Initiation	Initiation	2011-06-30	2011-06-30	2011-06-30	29	0	0.00%
283882	283882: Selection	Selection	2011-07-17	2011-07-17	2011-07-17	16	0	0.00%
284886	284886: Initiation And Selection	Initiation and Selection of the Project	2011-07-29	2011-07-29	2011-07-29	58	0	0.00%
284886	284886: Planning	Planning for the project	2011-09-16	2011-09-16	2011-09-16	46	0	0.00%
283882	283882: Planning	Planning phase of the project	2011-10-14	2011-10-14	2011-09-12	88	32	36.36%
283882	283882: Requirements	Requirements phase of the project	2011-11-25	2011-11-25	2011-11-25	39	0	0.00%
284886	284886: Requirements	Requirements and Analysis for the project	2011-11-30	2011-11-30	2011-11-30	72	0	0.00%
283882	283882: Design	Design phase of the project	2012-01-27	2012-01-27	2012-01-31	60	-4	-6.67%
284886	284886: Design	Design for the project	2012-01-31	2012-01-31	2012-01-31	61	0	0.00%
283882	283882: Development part 1	Development Back-End	2013-01-31	2013-01-31		367	0	0.00%
283882	283882: Development part 2	Development ETL	2013-01-31	2013-01-31		367	0	0.00%
283882	283882: Development	Development	2013-01-31	2013-01-31		367	0	0.00%

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			Key Deliverables					
Project Name	**Activity Name**	**Description**	**Planned Completion Date**	**Projected Completion Date**	**Actual Completion Date**	**Duration (in days)**	**Schedule Variance (in days)**	**Schedule Variance (%)**
	part 3	Front-End						

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Section C: Operational Data

Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Service available for use by the custmers within the agreed service time	Percentage	Technology - Reliability and Availability	Over target	99.800000	99.800000	99.850000	99.900000	Monthly
Percentages of tickets resolved within 30 days	Percentage	Customer Results - Service Quality	Over target	90.000000	94.000000	95.000000	95.000000	Monthly
Number of NIH employees using the business intelligence capability	Number of Users	Mission and Business Results - Management of Government Resources	Over target	1200.000000	1250.000000	1263.000000	1300.000000	Semi-Annual
Users' level of satisfaction with the ability of a system, system component, or service to perform its required function at a stated instant or over a stated period of time when it is needed.	Number (1-5) customer survey	Customer Results - Service Quality	Over target	3.000000	3.500000	3.500000	3.500000	Semi-Annual
Problem Backlog	Number of unresolved problems	Process and Activities - Quality	Under target	15.000000	10.000000	9.000000	10.000000	Semi-Annual
Percentage of incidents escalated to problem management	Percentage	Process and Activities - Quality	Under target	2.000000	1.800000	1.780000	1.500000	Semi-Annual